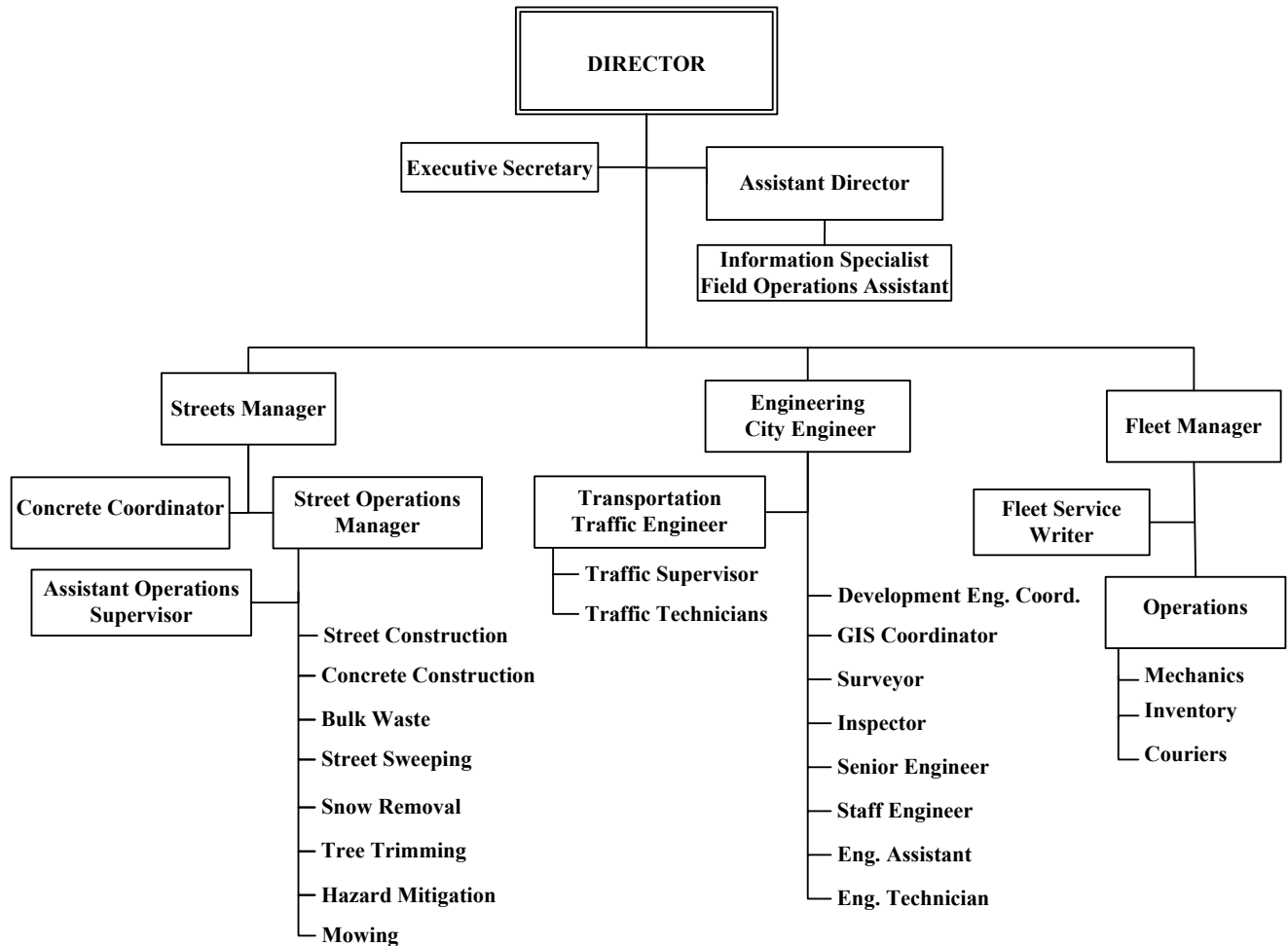


Department Organization

Public Works



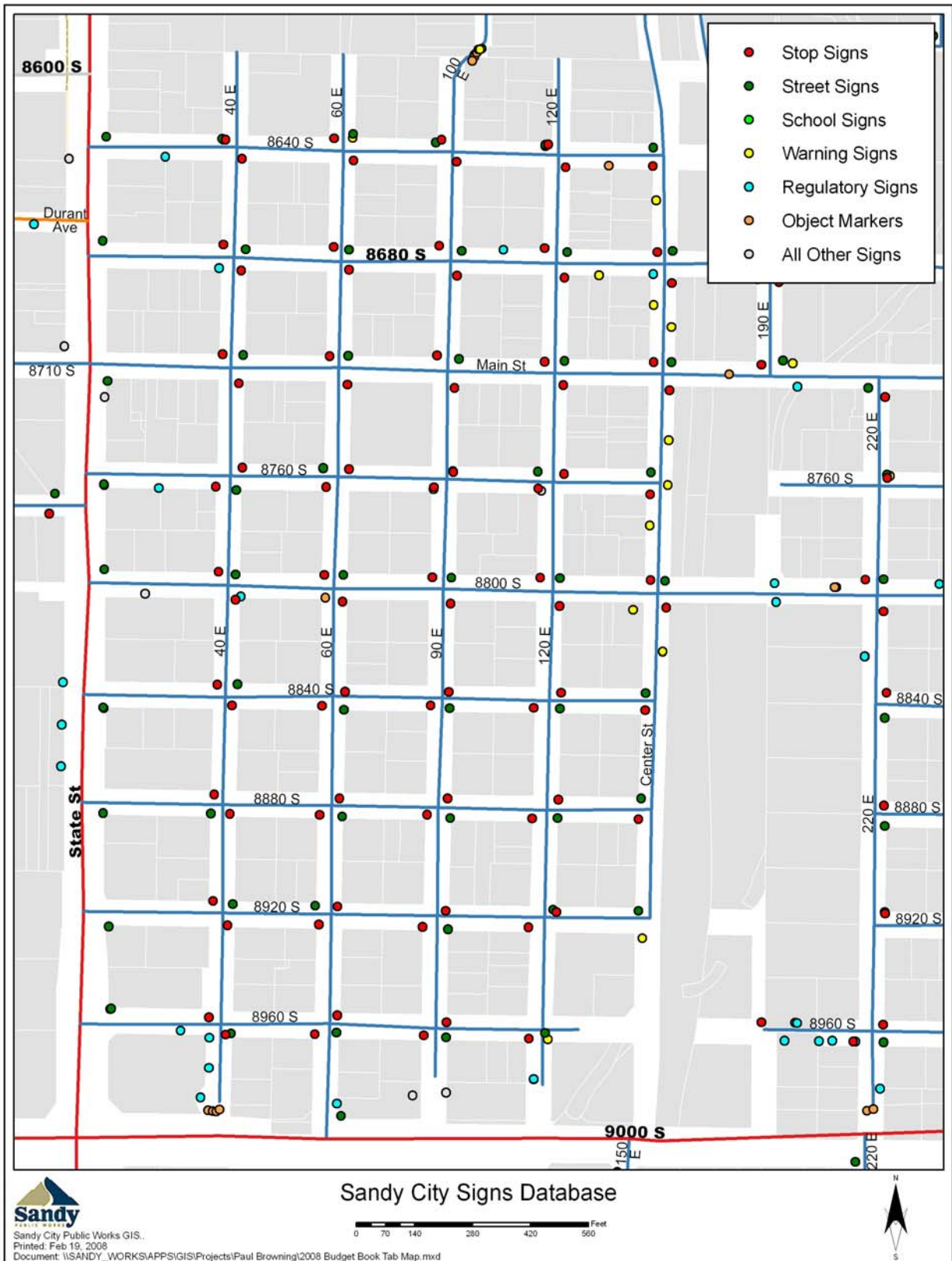
Department Description

The Public Works Department provides for the construction and maintenance of the physical infrastructure, waste collection, and fleet services. Our goal is to achieve optimum costs for construction, operations, and maintenance. The department is composed of experienced, intelligent, and dedicated professionals who continuously work to improve service to the community. These professionals provide the imaginative planning, conceptual design, organizational leadership, and financial acumen that make the Public Works Department an integral part of the Sandy City Administration.

Department Mission

Working together, we provide exceptional services to support our community in the areas of infrastructure repair and maintenance, engineering, traffic, and fleet management. We listen ... and we respond. *We value:*

- Doing the job right the first time.
- Treating people with dignity and respect.



“Information from the Public Works Department Signs Database”

Maintain the city roadway system in the best possible condition with the available dollars holding at least 80% of the street system including the road surface, sidewalks, curb and gutter, and street signs at a good or better condition level. No more than 10% should be substandard.

- Plan, execute, and manage annual street preservation and maintenance programs, including crack seal, slurry seal, and asphalt overlay projects.
 - o Maximize the use of maintenance dollars to obtain a balance between various asphalt surface treatments.
 - o Execute a seven-year slurry seal cycle for residential streets.
- Construct, maintain, and upgrade the city-wide roadway system.
 - o Update the transportation masterplan.
- Replace, repair, and upgrade hazardous concrete throughout the city.
 - o Perform hazardous concrete grinding when replacement is not required.
- Perform ongoing city-wide infrastructure inventory.
 - o Analyze one-half of the city's infrastructure annually.
- Complete a condition assessment for all city street signs.
 - o Implement a program to replace signs with a substandard condition code.
- Trim trees in the right-of-way which are hazardous to pedestrians and vehicles.
 - o Create a Hazardous Tree Removal Program to assist residents.
- Maintain a database of all city infrastructure.
 - o Conduct database validation to ensure accuracy and standardization.

Provide responsive waste collection and recycling services for our citizens.

- Monitor performance of waste contractor to ensure timely service levels are maintained.
- Perform spring and fall curbside bulk waste collection.
 - o Chip green waste for recycling and overall load reduction.
- Coordinate Christmas tree recycling and fall leaf collection.
- Schedule dumpster services as requested by residents.

Manage all city capital projects.

- Provide engineering services including consulting, design, project management, survey, and inspection.
- Provide engineering review for all new developments.
- Plan for the future Public Works facility upgrade, including perimeter walls.

Provide fleet management services which allow city departments to complete their assignments.

- Complete routine maintenance and repairs with the goal of minimizing equipment downtime.
 - o Meet regularly with department fleet representatives to discuss problems.
- Maximize fleet replacement funds by closely monitoring vehicle and equipment specifications.
 - o Meet annually with department representatives to develop replacement plans.
 - o Generally replace vehicles when they have 7 years and 70,000 miles of service.

Install ADA (Americans with Disabilities Act) compliant sidewalk ramps throughout the city.

- Follow ADA Transition Plan with a goal of being fully compliant by 2019.

Revenue Policy

- Meet current costs for the Waste Collection Fund.
 - o Adjust fee schedule to account for increased operational and landfill disposal costs.
- Maintain road cut fees to cover costs.
- Maintain sign replacement fees to cover actual costs.

Road System

- Established a department GIS program to manage and inventory all infrastructure assets.
- Developed a GASB 34 program including infrastructure valuation, condition, volume, and distance details.
- Created the Streets Division Response Team to handle emergent problems on city streets.
- Updated the following databases to track maintenance costs: Stantec Pavement Management Application, Cartegraph Work Management System, and Microsoft Access based Concrete Management Program.
- Implemented a street sign inventory program and integrated the database with the department's work management system.
- Developed a crosswalk database to monitor condition codes and school zone safe walking routes.
- Completed the following projects:
 - o 11400 South/State Street intersection
 - o 700 East widening (Phase I) from 9450 South to Carnation including Dimple Dell Bridge
 - o Highland Drive Corridor property acquisition
 - o State Street reconstruction from 8900 South to 10870 South
- Received federal and local funding for the following projects:
 - o 1300 East Improvements from Creek Road to Draper
 - o 9400 South - State Street to Monroe
 - o Automall Drive Extension
 - o Centennial Parkway Single Point Intersection
 - o 9000 South/700 East Intersection Improvements
 - o 9000 South/450 West Intersection Improvements

Administrative Efficiencies

- Assumed project management and administration for all city capital projects.
- Managed additional programs with no increase in department personnel.
- Enhanced communication capabilities by switching cellular service to SPRINT. This service provides a radio feature which augments our current 800 MHz radios.
- Installed GPS modems in all 10-wheel snow plows and street sweepers to track and route these vehicles, and to ensure all areas of the city are serviced.
- Reclassified Fleet Operations Manager position to Service Writer and a Mechanic position as a Senior Mechanic to improve communications and productivity.

Public Works Facility

- Created a master development plan for the site at 700 West.
- Demolished old buildings on Hansen Stone property and designed a detention pond located on the site.
- Built a vehicle wash facility which is in compliance with the city's NPDES (National Pollutant Discharge Elimination System) permit.
- Replaced the north perimeter fence with a precast concrete wall.
- Designed and managed construction of the Police Department and Community Arts Storage Building.
- Installed an automated gate system for enhanced security.



Performance Measures & Analysis

Public Works

The Public Works Department uses the following workload indicators to measure the effectiveness of its operations from year to year. In addition, Sandy City adopted the following maintenance policy as required by Statement 34 of the Governmental Accounting Standards Board (GASB): "It is Sandy City's policy to maintain at least 80 percent of its street system at a good or better condition level. No more than 10 percent should be substandard. Condition assessments are determined every year."

Measure (Fiscal Year)	2005	2006	2007	2008*
Dispatch (Total Calls)	27,031	24,862	28,608	35,156
Street Sweeping (Miles)				
Main Roads	7,712	7,739	7,218	4,739
Other Roads	13,933	14,242	12,878	9,779
Asphalt Overlay (number of streets)	15	10	8	9
Crack Sealing (number of streets)	61	51	28	5
Pot Holes Filled	357	228	360	725
Snow Plowing (lane miles)	20,413	19,733	25,904	39,745
Tree Trimming (number of trees)	6,571	7,216	4,001	4,745
Curb/Gutter Replaced (linear feet)	858	1,003	615	381
Total Sidewalk Replaced (Sq Ft)	16,894	25,487	15,400	12,849
Hazard Grinding (linear feet)	3,707	3,086	923	311
Semi-annual Bulk Waste (loads)	3,132	3,121	3,516	3,758
Number of Dumpsters	393	541	650	578
Excavation Permits	373	485	429	403
New Signs Installed	248	286	356	535
Flashers Installed/Replaced	32	20	61	40
Sign Maintenance/Replacement	1,441	1,038	1,409	1,525
<u>Contractor Projects:</u>				
Crack Sealing (number of streets)	234	228	263	279
Slurry Sealing (number of streets)	315	278	236	313
<u>GASB 34 Road System Summary</u>				
<u>Percentage Good/Better (>=6.5 score)</u>				
Curb / Gutter	89.7%	90.3%	89.7%	N/A
Drive Approach	94.5%	93.2%	92.3%	N/A
Road (PQI)	90.9%	90.4%	97.3%	N/A
Sidewalk Condition	82.7%	82.0%	78.0%	N/A
Sign Condition	86.7%	90.0%	96.5%	N/A
Waterways Condition	73.4%	72.5%	85.3%	N/A
Overall Street System	88.5%	88.1%	90.8%	N/A
<u>Percentage Substandard (<4 score)</u>				
Curb / Gutter	0.3%	0.3%	0.3%	N/A
Drive Approach	0.4%	0.5%	0.6%	N/A
Road (PQI)	0.2%	0.3%	0.1%	N/A
Sidewalk Condition	1.2%	1.0%	1.0%	N/A
Sign Condition	2.5%	10.0%	3.5%	N/A
Waterways Condition	3.9%	4.6%	0.2%	N/A
Overall Street System	0.6%	0.7%	0.4%	N/A

* Projected based on actuals from July 1, 2007 through March 31, 2008.

Significant Budget Issues

Public Works Administration

No significant budget issues.

Budget Information

Department 30	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
General Taxes & Revenue	\$ 235,951	\$ 266,227	\$ 324,885	\$ 284,189	\$ 285,000
Administrative Charges					
31411 Redevelopment Agency	1,430	1,751	3,663	3,547	3,678
31413 Waste Collection	20,025	31,767	42,243	59,838	69,702
31414 Fleet Operations	21,736	22,380	15,141	18,000	18,726
Total Financing Sources	\$ 279,142	\$ 322,125	\$ 385,932	\$ 365,574	\$ 377,106
Financing Uses:					
411111 Regular Pay	\$ 157,399	\$ 168,836	\$ 172,792	\$ 179,786	\$ 183,666
411113 Vacation Accrual	-	910	70,899	822	243
411121 Seasonal Pay	-	-	-	2,168	2,147
411131 Overtime/Gap	-	-	-	150	150
411211 Variable Benefits	32,603	35,796	36,627	37,969	38,866
411213 Fixed Benefits	11,185	10,458	8,994	9,259	9,675
411214 Retiree Health Benefit	-	-	-	-	2,865
41131 Vehicle Allowance	5,084	5,108	5,676	5,677	5,916
41132 Mileage Reimbursement	203	265	316	300	300
4121 Books, Sub. & Memberships	85	159	308	750	750
41231 Travel	4,434	8,566	6,071	13,200	13,200
41232 Meetings	954	492	568	4,150	4,150
41234 Education	1,978	-	1,329	2,000	2,000
41235 Training	7,232	4,674	4,872	9,250	9,250
412400 Office Supplies	7,287	7,767	7,731	8,700	8,700
412415 Copying	164	905	2,262	1,000	1,000
412440 Computer Supplies	1,829	329	723	2,847	2,847
412490 Miscellaneous Supplies	541	1,720	534	500	500
41251 Equipment O & M	303	213	-	200	200
412611 Telephone	17,295	14,025	19,191	19,810	21,147
41378 Intergovernmental Relations	-	28,000	18,000	28,000	28,000
41389 Miscellaneous Services	3,906	3,178	2,289	10,561	10,561
414111 IS Charges	26,660	30,724	26,750	28,475	30,973
Total Financing Uses	\$ 279,142	\$ 322,125	\$ 385,932	\$ 365,574	\$ 377,106

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2007	FY 2008	FY 2009
Appointed - Category 1:					
Public Works Director*	\$ 3,320.80	\$ 5,230.30	1.00	1.00	1.00
Regular:					
Executive Secretary	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Seasonal:					
Intern	\$ 9.43	\$ 15.08	0.10	0.10	0.10
Total FTEs			2.10	2.10	2.10

*Current incumbent has Regular status. Upon attrition, new hire will have Appointed status.

Significant Budget Issues**Public Works Support**

No significant budget issues.

Budget Information

Department 31	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
General Taxes & Revenue	\$ 251,341	\$ 255,656	\$ 256,216	\$ 248,865	\$ 251,143
Administrative Charges					
31413 Waste Collection	9,903	20,984	32,214	40,993	44,090
31414 Fleet Operations	8,657	9,465	6,704	8,629	9,579
Total Financing Sources	\$ 269,901	\$ 286,105	\$ 295,134	\$ 298,487	\$ 304,812
Financing Uses:					
411111 Regular Pay	\$ 129,348	\$ 141,535	\$ 150,914	\$ 157,832	\$ 167,073
411113 Vacation Accrual	14,858	908	1,798	744	225
411131 Overtime/Gap	175	151	461	3,500	3,500
411211 Variable Benefits	27,692	30,624	32,692	34,867	36,483
411213 Fixed Benefits	16,758	20,525	22,289	22,961	18,708
41131 Vehicle Allowance	4,590	4,590	4,980	4,993	5,233
41132 Mileage Reimbursement	-	12	45	-	-
4121 Books, Sub. & Memberships	2,084	1,841	579	4,900	4,900
41237 Training Supplies	745	1,932	1,118	4,200	4,200
412415 Copying	1,108	1,250	675	1,500	1,500
412450 Uniforms	368	197	294	300	300
412490 Miscellaneous Supplies	4,671	5,851	4,685	5,200	5,200
412511 Equipment O & M	801	1,163	1,327	900	900
412521 Building O & M	4,324	4,936	5,659	10,000	10,000
412525 Sewer	117	502	888	-	-
412526 Water	5,707	5,035	4,998	6,840	6,840
412527 Storm Water	9,268	9,395	14,632	14,640	14,640
412528 Waste Collection	18	-	-	-	-
413723 UCAN Charges	25,875	27,270	27,270	25,110	25,110
4174 Equipment	21,394	28,388	19,830	-	-
Total Financing Uses	\$ 269,901	\$ 286,105	\$ 295,134	\$ 298,487	\$ 304,812

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2007	FY 2008	FY 2009
Appointed - Category 1:					
Assistant Director	\$ 2,405.60	\$ 3,788.80	1.00	1.00	1.00
Regular:					
Information Specialist	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Field Operations Assistant	\$ 944.00	\$ 1,486.80	1.00	1.00	1.00
Total FTEs			3.00	3.00	3.00

Significant Budget Issues

Streets

- 1 Staffing Changes** - Changes in Maintenance Worker I and II positions represent fluctuations due to attrition, hiring, and promotion.
- 2 Fee Changes** - After completing a time-study on the permit process and evaluating the impact of excavations on the permanent road surface, staff changed the fee structure to better reflect the costs to process, inspect, and enforce all road excavation permits.
- 3 New Fee** - This new fee is included to provide a means to seek payment when a city crew must repair a contractor's trench to make the road safe for vehicles.

Budget Information

Department 32	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
General Taxes & Revenue	\$ 1,053,136	\$ -	\$ 76,666	\$ -	\$ 386,028
3124 Road Cut Permits	48,601	50,785	38,788	40,000	42,000
313231 State Road Funds	1,906,998	3,475,548	3,183,289	3,240,000	3,134,000
314312 Sidewalk Fees	1,091	3,833	3,883	1,800	500
Total Financing Sources	\$ 3,009,826	\$ 3,530,166	\$ 3,302,626	\$ 3,281,800	\$ 3,562,528
Financing Uses:					
411111 Regular Pay	\$ 758,818	\$ 838,479	\$ 838,073	\$ 904,105	\$ 946,747
411113 Vacation Accrual	-	1,710	761	4,224	1,261
411121 Seasonal Pay	23,916	11,867	12,909	23,487	23,957
411131 Overtime/Gap	33,311	51,475	38,833	27,541	27,541
411132 Out of Class Pay	-	-	-	1,000	1,000
411135 On Call Pay	3,624	4,037	4,790	5,550	5,550
411211 Variable Benefits	163,491	183,010	186,070	200,539	208,036
411213 Fixed Benefits	130,298	131,713	129,927	145,259	144,900
41131 Vehicle Allowance	3,987	4,158	4,980	4,393	5,233
4121 Books, Sub. & Memberships	247	697	899	400	400
41232 Meetings	325	-	-	500	500
41237 Training Supplies	130	-	-	200	200
412450 Uniforms	11,498	8,741	8,348	9,371	9,371
412511 Equipment O & M	592	879	3,079	3,500	3,500
412611 Telephone	2,141	1,957	2,050	2,182	2,239
412801 Special Highway Supplies	11,750	9,290	9,986	11,000	11,000
412802 Slurry Seal Coat	69,222	65,500	-	65,500	65,500
412805 Snow Removal	64,781	114,757	138,178	140,000	115,000
412806 Crack Sealing Material	7,427	7,816	7,500	7,500	7,500
412807 Patching Materials	86,196	11,246	5,019	85,000	85,000
412808 Roadway Drainage	12,165	17,459	4,197	15,000	15,000
412809 Street Sweeping	-	-	949	2,500	2,500
41379 Professional Services	-	-	-	8,000	-
414111 IS Charges	7,733	14,661	14,507	15,671	19,560
41471 Fleet O & M	471,975	474,242	544,283	536,978	635,449
4174 Equipment	-	3,598	-	-	-
43472 Fleet Purchases	207,250	320,251	530,251	343,500	415,000
4370 Capital Outlay					
13821 Street Reconstruction	885,573	877,915	666,588	545,192	669,584
13822 Hazardous Concrete Repair	53,376	113,133	150,449	141,000	141,000
Total Financing Uses	\$ 3,009,826	\$ 3,268,591	\$ 3,302,626	\$ 3,249,092	\$ 3,562,528

Budget Information (cont.)

Streets

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2007	FY 2008	FY 2009
Regular:					
Streets Manager	\$ 1,943.20	\$ 3,060.50	1.00	1.00	1.00
Streets Operations Manager	\$ 1,478.40	\$ 2,328.50	1.00	1.00	1.00
Streets Assist. Operations Supervisor	\$ 1,345.60	\$ 2,119.30	0.00	1.00	1.00
Maint. Response Team Supervisor	\$ 1,345.60	\$ 2,119.30	1.00	0.00	0.00
Maintenance Crew Leader	\$ 1,168.80	\$ 1,840.90	3.00	3.00	3.00
Concrete Coordinator	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Maintenance Worker	\$ 1,089.60	\$ 1,716.10	15.00	0.00	0.00
Maintenance Worker II	\$ 1,089.60	\$ 1,716.10	0.00	15.00	11.00
Maintenance Worker I	\$ 1,012.80	\$ 1,595.20	0.00	0.00	4.00
Seasonal:			1.47	1.47	1.47
Equipment Operator	\$ 9.43	\$ 15.08			
Public Works Laborer	\$ 9.43	\$ 15.08			
Total FTEs			23.47	23.47	23.47

1
1

Fee Information	2005 Approved	2006 Approved	2007 Approved	2008 Approved	2009 Approved
3124 Road Cut Permits					
Inspection testing completed by city			Actual cost of testing		
Concrete or asphalt road surfaces	N/A	N/A	N/A	N/A	\$200
Surfacing less than 3 years old	\$158	\$158	\$158	\$158	N/A
Surfacing more than 3 years old	\$105	\$105	\$105	\$105	N/A
Surface with fabric	\$262	\$262	\$262	\$262	N/A
Permanent surfacing (per square foot)	\$0.16	\$0.16	\$0.16	\$0.16	Discontinued
Surface more than 3 years old	N/A	N/A	N/A	N/A	\$0.25/sq ft
Surface less than 3 years old	N/A	N/A	N/A	N/A	\$0.50/sq ft
Surface with fabric	N/A	N/A	N/A	N/A	\$0.50/sq ft
Fine for failure to complete (per day up to 5 working days)	\$210	\$210	\$210	\$210	\$250
Fine for non-compliance in work zone (Fine per incident)	\$210	\$210	\$210	\$210	\$250
Non-destructive work in right of way permit	No Charge	No Charge	No Charge	No Charge	No Charge
Non-notification fee (per incident)	\$105	\$105	\$105	\$105	2X Permit Fee
Re-installation of road signs			Actual cost of sign		
Road striping			Actual cost of striping		
Unpaved right of way permit and Inspection (plus footage fee)	\$53	\$53	\$53	\$53	\$75
Sidewalk/Misc Concrete	N/A	N/A	N/A	N/A	\$0.25/sq ft
Curb/Gutter (No road cut)	N/A	N/A	N/A	N/A	\$0.25/lin ft
Boring Fee (No road cut)	N/A	N/A	N/A	N/A	\$100 +
Utility marking - signalized intersection	\$105	\$105	\$105	\$175	\$0.50/lin ft
Repair to damaged city utility			Actual cost of repair		
Repair to damaged city landscape			Actual cost of repair		
Emergency trench repair			Actual cost of repair		

2
2
2

2
2
2

2

2

2
2
2

2

3

Budget Information (cont.)**Streets**

Fee Information	2005 Approved	2006 Approved	2007 Approved	2008 Approved	2009 Approved
314312 Sidewalk Fees					
Non-hazardous concrete replacement (percent of cost)	50%	50%	50%	50%	50%
31499 Tree Trimming/Removal					
Non-compliance fee for private trees (charged per day)	\$10	\$10	\$10	\$10	\$10
31491 Reports					
Standard Specifications Manual	\$43	\$43	\$43	\$43	\$43
Standard Specifications Manual (CD)	\$5	\$5	\$5	\$5	\$5



Street Sweeper Cleaning a Residential Street

Significant Budget Issues

Engineering

1 **Staffing Change** - An Administrative Assistant position was renamed Engineering Assistant.

Budget Information

Department 33	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
General Taxes & Revenue	\$ 749,468	\$ 795,336	\$ 839,469	\$ 894,785	\$ 967,608
Total Financing Sources	\$ 749,468	\$ 795,336	\$ 839,469	\$ 894,785	\$ 967,608
Financing Uses:					
411111 Regular Pay	\$ 515,681	\$ 518,423	\$ 525,646	\$ 592,030	\$ 626,402
411113 Vacation Accrual	-	25,288	6,707	2,779	837
411131 Overtime/Gap	4,442	6,876	14,244	5,000	5,000
411211 Variable Benefits	109,542	114,594	115,018	129,098	135,113
411213 Fixed Benefits	70,742	68,768	81,362	88,893	91,223
411214 Retiree Health Benefit	-	-	720	1,203	2,753
41131 Vehicle Allowance	4,590	4,590	4,980	4,993	5,233
41132 Mileage Reimbursement	-	12	22	-	-
4121 Books, Sub. & Memberships	1,148	1,115	1,719	750	750
41232 Meetings	-	450	-	200	200
412450 Uniforms	1,897	848	1,139	1,500	1,500
412490 Miscellaneous Supplies	538	1,872	1,141	1,000	1,000
412511 Equipment O & M	1,327	2,109	2,533	2,000	2,000
412611 Telephone	3,568	3,075	3,222	3,739	3,199
413736 Geotechnical Testing	-	-	-	500	500
414111 IS Charges	25,516	34,825	30,650	48,477	37,272
41471 Fleet O & M	10,477	12,491	13,324	12,623	14,626
43472 Fleet Purchases	-	-	37,042	-	40,000
Total Financing Uses	\$ 749,468	\$ 795,336	\$ 839,469	\$ 894,785	\$ 967,608

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2007	FY 2008	FY 2009
Appointed - Category 1:					
City Engineer	\$ 2,775.20	\$ 4,370.90	1.00	1.00	1.00
Regular:					
Senior Engineer	\$ 1,943.20	\$ 3,060.50	0.00	1.00	1.00
Staff Engineer I/II	\$ 1,704.00	\$ 2,916.50	2.00	1.00	1.00
City Surveyor	\$ 1,704.00	\$ 2,683.80	1.00	1.00	1.00
GIS Coordinator	\$ 1,588.00	\$ 2,501.10	1.00	1.00	1.00
Development Engineering Coord.	\$ 1,478.40	\$ 2,328.50	1.00	1.00	1.00
Public Works Inspector	\$ 1,286.40	\$ 2,026.10	2.00	2.00	2.00
Engineering Technician	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Information Specialist	\$ 1,168.80	\$ 1,840.90	0.33	0.33	0.33
Engineering Assistant	\$ 1,168.80	\$ 1,840.90	0.00	0.00	1.00
Administrative Assistant	\$ 1,168.80	\$ 1,840.90	1.00	1.00	0.00
Total FTEs			10.33	10.33	10.33

1

1

Budget Information (cont.)

Engineering

Capital Budget	2008 Budgeted	2009 Approved	2010 Planned	2011 Planned	2012 Planned
EXPANSION PROJECTS					
1209 - Public Works Facility - This funding will provide for the purchase of the Public Utilities building at 700 West when Public Utilities builds a new facility. It also provides for other improvements at the facility such as an electrical system upgrade and construction of a perimeter wall.					
41 General Revenue	\$ 495,920	\$ -	\$ 150,000	\$ 100,000	\$ -
12091 - Public Works Building Security - This funded installation of an electronic gate and various building security improvements.					
41 General Revenue	\$ 15,699	\$ -	\$ -	\$ -	\$ -
13003 - 9400 S - 300 to 500 W - This project will provide for improvements along this section of 9400 South. Phase I has been completed from 300 West to the railroad crossing. The section from the tracks to 500 West will be completed during calendar year 2008.					
46 State Road Funds	\$ 74,556	\$ 170,000	\$ -	\$ -	\$ -
13035 - Traffic Calming - This funding will be used for various traffic calming projects throughout the city.					
47 Court Surcharge	\$ 93,726	\$ -	\$ -	\$ -	\$ -
13036 - Opticom - This project will be used to install Opti-Com systems on all traffic signals in the city.					
47 Court Surcharge	\$ 27,857	\$ -	\$ -	\$ -	\$ -
13076 - Equestrian Crossing - 10600 S @ 1600 E - This project will provide an equestrian crossing on 10600 South at approximately 1500 East. Its exact position will be determined by development that takes place on the north side of 10600 South.					
41 General Revenue	\$ 20,000	\$ -	\$ -	\$ -	\$ -
13082 (Debt Service Fund 31014) - 20th East Corridor Design/Acquisition - This is funding for the design of the 2000 East corridor as well as for the acquisition of right-of-way. The FY 2008 amount is payment of a notes payable.					
31014 Debt Service Fund	\$ 1,560,086	\$ -	\$ -	\$ -	\$ -
13102 - Freeway Beautification - New landscaping will be installed at each of the exits from I-15 into Sandy City.					
41 General Revenue	\$ 350,413	\$ -	\$ -	\$ -	\$ -
45 Grants	375,600	-	-	-	-
Total	\$ 726,013	\$ -	\$ -	\$ -	\$ -
13110 - 114th South & State Street Intersection - This funding provided for the acquisition of right-of-way for the improvement of the 11400 South State Street intersection. This project has been completed.					
46 State Road Funds	\$ 139,537	\$ -	\$ -	\$ -	\$ -
13119 - 94th South State to 300 East - This project will reconstruct the roadway between Jordan Commons and the Expo Center making it safer for vehicles and pedestrians.					
41 General Revenue	\$ 115,000	\$ -	\$ 165,000	\$ -	\$ -
13121 - Wasatch Boulevard Camera - This funds installation of a wireless camera on Wasatch Blvd to monitor weather conditions for snow removal.					
41 General Revenue	\$ 27,096	\$ -	\$ -	\$ -	\$ -
13130 - Upgrade Signal at 300 West/10000 South - This funds installation of a permanent traffic signal at this intersection.					
41 General Revenue	\$ -	\$ -	\$ 50,000	\$ -	\$ -
13132 - Riverside Drive - This project funds the design and completion of improvements to the south end of Riverside Drive at River Oaks Golf Course.					
41 General Revenue	\$ -	\$ -	\$ 50,000	\$ -	\$ -

Budget Information (cont.)

Engineering

Capital Budget	2008 Budgeted	2009 Approved	2010 Planned	2011 Planned	2012 Planned
13135 - 9400 South Widening (300 to 700 East) - This project is planned to widen 9400 South to four lanes with the addition of a center turn lane.					
41 General Revenue	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ -
13136 - Highland Dr (9800 S to Sego Lily and 114th S to Wasatch Blvd) 2 Lanes - This project will extend Highland Drive between 9800 South and Sego Lily and construct a two-lane section from 11400 South to Wasatch Boulevard.					
41 General Revenue	\$ -	\$ -	\$ 420,000	\$ 350,000	\$ 300,000
13140 - 11400 S 2125 East Reprofile - This project will level the roadway by removing the waterway in the middle of the road by installing a concrete pipe with inlet and outlet boxes.					
41 General Revenue	\$ -	\$ -	\$ 200,000	\$ -	\$ -
13149 - Roadway Engineering 2000 E from 10600 S to Wasatch Blvd - This project funded Sandy City's share of the costs to design the Point of the Mountain Aqueduct (POMA) through the Highland Drive Corridor.					
41 General Revenue	\$ 6,211	\$ -	\$ -	\$ -	\$ -
13150 - Drainage Improvements on 1000 E at 10700 South - This project will install curb, gutter, and sidewalk along the west side of 1000 East just to the south of the Dimple Dell Recreation Center.					
41 General Revenue	\$ 30,000	\$ -	\$ -	\$ -	\$ -
47 Court Surcharge	55,000	-	-	-	-
Total	\$ 85,000	\$ -	\$ -	\$ -	\$ -
13153 - 2000 East Pepperwood Drive Drainage - As development occurs, installation of an inlet box and pipes for surface drainage is planned at this intersection.					
41 General Revenue	\$ 8,000	\$ -	\$ -	\$ -	\$ -
13154 - State Street Improvements - This provides funds to UDOT for the burial of power lines and phone lines across State Street.					
41 General Revenue	\$ 180,000	\$ -	\$ -	\$ -	\$ -
45 Grants	198,000	-	-	-	-
Total	\$ 378,000	\$ -	\$ -	\$ -	\$ -
13155 - 1000 East Improvements with 8000 South Storm Drain - This project will fund curb/gutter and sidewalk installation on 1000 East in conjunction with this Public Utilities project and will reprofile the roadway.					
41 General Revenue	\$ 100,000	\$ 150,000	\$ -	\$ -	\$ -
13157 - Highland Drive EIS - This project funds the EIS necessary to receive approval for the future construction of Highland Drive.					
41 General Revenue	\$ -	\$ -	\$ 200,000	\$ -	\$ -
13158 - Centennial Parkway at 100th South Redesign - This project will redesign and construct the intersection at 10000 South in order to improve traffic flow through the area.					
49 Road Bonds	\$ 22,091	\$ -	\$ -	\$ -	\$ -
45 Grants	821,094	-	-	-	-
Total	\$ 843,185	\$ -	\$ -	\$ -	\$ -
13159 - 9800 South Stamped Colored Concrete - Stamped concrete will be installed in the parkstrip in front of several residences in order to complete this project between TRAX and 700 East.					
41 General Revenue	\$ -	\$ -	\$ 17,000	\$ -	\$ -
13160 - 700 East Improvements (Streetlights) - This money will pay for the installation of streetlights along 700 East from Carnation Avenue to 11400 South when it is widened by UDOT.					
41 General Revenue	\$ -	\$ -	\$ 250,000	\$ 200,000	\$ 150,000

Budget Information (cont.)

Engineering

Capital Budget	2008 Budgeted	2009 Approved	2010 Planned	2011 Planned	2012 Planned
13162 - Traffic Signal at 9400 South and Poppy Lane - This funding provides the resources necessary to install a traffic signal to assist with the flow of traffic as development occurs along 9400 South and the Ski Connect road.					
41 General Revenue	\$ 75,000	\$ -	\$ -	\$ -	\$ -
13163 - 1700 East Improvements 10980 S to Draper - This project will complete the installation of public improvements from 10980 South to the Draper City limits.					
41 General Revenue	\$ -	\$ -	\$ 200,000	\$ 150,000	\$ -
13164 - Light Rail Trail Signalized Pedestrian Crossings - Installation of crossing signals is planned at the following trail intersections: 9000 South, 9400 South, Sego Lily (9800 South), and 10600 South.					
41 General Revenue	\$ -	\$ -	\$ 400,000	\$ -	\$ -
13165 - 8600 South Sidewalk - This project will purchase the right-of-way and complete construction of a sidewalk from 1300 East to Flat Iron Park.					
41 General Revenue	\$ -	\$ -	\$ 296,000	\$ 250,000	\$ -
13166 - 9600 South Highland Drive Signal - This project funded the installation of a new signal on Highland Drive at Little Cottonwood Center.					
41 General Revenue	\$ 49,188	\$ -	\$ -	\$ -	\$ -
13167 - 700 West Rear Access Road - This provides an eastern exit from the Public Works compound to Sandy Parkway.					
41 General Revenue	\$ -	\$ -	\$ 100,000	\$ -	\$ -
13168 - 10600 South 1300 East to 1750 East (Federal Matching Funds) - This first phase will widen 10600 South to five lanes from 1300 East with burial of power lines.					
41 General Revenue	\$ -	\$ -	\$ 332,000	\$ 563,000	\$ 563,000
13169 - 10600 South 1750 East to 2000 East (Federal Matching Funds) - This phase will complete the five lane widening of 10600 South to 2000 East.					
41 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ 100,000
13170 - 10600 South 2000 East to 2150 East (Federal Matching Funds) - This phase will construct an intersection at this location.					
41 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ 100,000
13172 - 7800 South Improvements - The plan is to widen the road to three lanes by adding a center turn lane and constructing curb/gutter and sidewalks from 700 East to 1000 East.					
41 General Revenue	\$ -	\$ -	\$ 200,000	\$ 250,000	\$ 250,000
13173 - ReAL Salt Lake Road Improvements - This project funds roadway improvements along 9400 South and the frontage road to accommodate traffic from the soccer stadium development.					
45 Grants	\$ 2,134,514	\$ -	\$ -	\$ -	\$ -
13174 - 11000 S Trax Pedestrian Crossing - This project is intended to install a sidewalk on the north side across the railroad track and acquire right-of-way so that students have a safe walkway across UTA property.					
47 Court Surcharge	\$ 39,328	\$ -	\$ -	\$ -	\$ -
13175 - Automall Drive Extension - This project will extend Automall Drive from the south entrance of COSTCO to State Street.					
49 Road Bonds	\$ 2,980,409	\$ -	\$ -	\$ -	\$ -
13176 - South Towne Ridge Connector Road - This funding will be used to build a road to connect South Towne Ridge Road to BD Medical.					
49 Road Bonds	\$ 541,892	\$ -	\$ -	\$ -	\$ -

Budget Information (cont.)

Engineering

Capital Budget	2008 Budgeted	2009 Approved	2010 Planned	2011 Planned	2012 Planned
13177 - Monroe Street Widening from 9150 S to 9400 S - This project will widen this section of Monroe Street to three lanes with parking along the west side.					
46 State Road Funds	\$ -	\$ 500,000	\$ -	\$ -	\$ -
13178 - ADA Ramp Installation - Provides funds for the 15-year plan to install sidewalk corner ramps which are in compliance with the Americans with Disabilities Act (ADA).					
41 General Revenue	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
14044 - Wasatch Blvd Bike Trail - This project is in conjunction with Salt Lake County and will construct and mark a bike trail to improve safety for bicyclists from Little Cottonwood Canyon Road along Wasatch Boulevard to 1700 East. This amount is Sandy City's portion of the matching funds required for the grant. An amount of \$25,000 is budgeted for FY 2008 under the Parks Department.					
422 Trail Fees	\$ -	\$ -	\$ -	\$ -	\$ -
REPLACEMENT PROJECTS					
13821 - Street Reconstruction - This funding is for ongoing maintenance and construction.					
1 General Fund	\$ 545,192	\$ 669,584	\$ 1,185,192	\$ 1,185,192	\$ 1,185,192
41 General Revenue	535,695	191,598	300,000	300,000	300,000
46 State Road Funds	172,121	517,421	500,000	500,000	500,000
49 Road Bond	2,475,608	-	-	-	-
Total	\$ 3,728,616	\$ 1,378,603	\$ 1,985,192	\$ 1,985,192	\$ 1,985,192
13822 - Hazardous Concrete Repair - This is an ongoing project to repair hazardous sections of concrete throughout the city.					
1 General Fund	\$ 141,000	\$ 141,000	\$ 141,000	\$ 141,000	\$ 141,000
41 General Revenue	82,884	240,000	390,000	390,000	390,000
46 State Road Funds	346,633	-	-	-	-
47 Court Surcharge	4,975	-	-	-	-
49 Road Bond	230,000	-	-	-	-
Total	\$ 805,492	\$ 381,000	\$ 531,000	\$ 531,000	\$ 531,000
13823 - Boulders Development Sidewalk Replacement - This funds the replacement of the sidewalk at the entry of this development on Wasatch Boulevard.					
41 General Revenue	\$ 11,000	\$ -	\$ -	\$ -	\$ -
13824 - 1300 East and Sego Lily Intersection (Federal Matching Funds) - This provides the design and matching funds for the reconstruction of this intersection.					
41 General Revenue	\$ 57,000	\$ -	\$ -	\$ -	\$ -
13825 - 1300 East Improvements (Federal Matching Funds) - This is the city's share of the cost to reconstruct 1300 East from 7800 South to the Draper City limits.					
41 General Revenue	\$ -	\$ -	\$ 1,625,000	\$ -	\$ -
45 Grants	3,294,392	-	-	-	-
Total	\$ 3,294,392	\$ -	\$ 1,625,000	\$ -	\$ -
13826 - Bridge Reconstruction - Bridges located at 8800 S/200 E and 8710 S/150 W need to be repaired to meet UDOT guidelines.					
41 General Revenue	\$ 50,000	\$ 291,000	\$ -	\$ -	\$ -
13827 - 260 East 9000 South - This project will replace poor sections of curb, gutter, and sidewalk as well as complete an overlay of the road surface.					
41 General Revenue	\$ -	\$ -	\$ 250,000	\$ -	\$ -

Budget Information (cont.)

Engineering

Capital Budget	2008 Budgeted	2009 Approved	2010 Planned	2011 Planned	2012 Planned
13828 - Hazardous Tree Replacement - This funds a program to identify and replace those species of trees planted in parkstrips which will eventually cause the sidewalk to lift and become a hazard.					
41 General Revenue	\$ 7,500	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
13829 - 9000 South 700 East Intersection (Federal Matching Funds) - This project will add dual left-turn lanes and dedicated right-turn lanes in all directions.					
41 General Revenue	\$ 3,500	\$ 130,000	\$ -	\$ -	\$ -
13830 - 9000 South 450 West Intersection (Federal Matching Funds) - This project will widen the intersection to improve eastbound traffic flow at 450 West for northbound I-15 traffic.					
41 General Revenue	\$ 69,693	\$ -	\$ -	\$ -	\$ -
13831 - 10600 South Overlay - This funds the second phase of the project to mill and overlay the road surface from the tracks to 700 East.					
49 Road Bond	\$ 250,000	\$ -	\$ -	\$ -	\$ -
13833 - 10600 South 700 East to Canal - This provides funding to mill and overlay this section of the road.					
41 General Revenue	\$ 50,000	\$ -	\$ -	\$ -	\$ -
13834 - 10600 South Canal to 1300 East - This provides funding to mill and overlay this section of 10600 South. This will need to be done as an interlocal project with Salt Lake County.					
41 General Revenue	\$ -	\$ -	\$ 168,000	\$ -	\$ -
13836 - 11400 South Home Depot to 300 East Vista Way - This project will mill and overlay this section of 11400 South to coincide with the eventual construction of the 11400 South interchange at I-15. This will need to be coordinated with Draper City for proper cross slopes.					
41 General Revenue	\$ -	\$ -	\$ 450,000	\$ -	\$ -
13837 - 11400 South 1000 East to 1300 East - This project will mill and overlay this section of 11400 South up the hill to 1300 East.					
41 General Revenue	\$ -	\$ -	\$ 240,000	\$ -	\$ -
13838 - LED Traffic Signals - This provides the funds to replace the bulbs in the city's traffic signals with energy-efficient and long-lasting LED bulbs.					
41 General Revenue	\$ 20,543	\$ -	\$ -	\$ -	\$ -
13839 - 9400 S Mumford Circle Retaining Wall - This funding will be used to replace the deteriorating retaining wall at this location. Doing so will help preserve neighborhoods as attractive and inviting places to live and will protect residents with backyards adjacent to the wall.					
41 General Revenue	\$ 200,000	\$ -	\$ -	\$ -	\$ -
13840 - Waterway Projects - This project will remove and replace three waterways and approximately 70 linear feet of curb and gutter that has sunk and deteriorated at the intersection of Willow Brook Way/High Mesa Drive and High Mesa Drive at approximately 11300 South.					
41 General Revenue	\$ 25,000	\$ -	\$ 100,000	\$ -	\$ -
13841 - 8680 South from State St to 650 E - This funding will be used to reconstruct most of the roadway to include sidewalks, storm drain, and piping of the irrigation ditch. The work will be done in 3 phases: Phase I (State St - 90 E), Phase II (280 E - 450 E) and Phase III (450 E - 650 E).					
41 General Revenue	\$ -	\$ 200,000	\$ 300,000	\$ -	\$ -
45 Grants	990,000	-	-	-	-
Total	\$ 990,000	\$ 200,000	\$ 300,000	\$ -	\$ -

Budget Information (cont.)

Engineering

Capital Budget	2008 Budgeted	2009 Approved	2010 Planned	2011 Planned	2012 Planned
13842 - Sego Lily Diamond Grind State St to TRAX - In order to eliminate faulting at the joints of this concrete road, this project will diamond grind the road surface and re-crack seal the joints.					
41 General Revenue	\$ -	\$ -	\$ 90,000	\$ -	\$ -
13843 - Fire Station 33 Driveway - Funds construction of a concrete driveway and parking area to handle the weight of the various apparatus.					
41 General Revenue	\$ -	\$ -	\$ 25,000	\$ -	\$ -
13844 - Highland Drive Mill and Overlay - This project funds the surface milling and asphalt overlay of Highland Drive from Creek Rd to 9400 S.					
41 General Revenue	\$ -	\$ -	\$ 2,600,000	\$ -	\$ -
MISCELLANEOUS PROJECTS					
19001 - Subdivision Bonds - This project is an ongoing accumulation of subdivision bonds.					
411 Performance Bonds	\$ 197,781	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
19026 - Update Transportation Masterplan - This funding will be used to update the city transportation masterplan which was last updated in September 1996.					
41 General Revenue	\$ 109,180	\$ -	\$ -	\$ -	\$ -
19028 - Light Rail Environmental Impact Study - Working with Draper City, these funds will be Sandy City's share of the cost to study the impact of a TRAX extension from 10000 South to Draper.					
41 General Revenue	\$ 32,829	\$ -	\$ -	\$ -	\$ -
19031 - Schultz Office Warehouse - These funds will be used to complete onsite improvements at this development including curb/gutter and landscaping.					
41 General Revenue	\$ 46,369	\$ -	\$ -	\$ -	\$ -
Total Capital Projects	\$20,485,112	\$ 3,300,603	\$11,894,192	\$ 4,879,192	\$ 4,179,192



Public Works Employees Prepare to Install a New Street Sign

Significant Budget Issues

Transportation

1 Fleet Purchases - This amount will pay for the replacement of a pickup truck.

Budget Information

Department 34	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
General Taxes & Revenue	\$ 455,755	\$ 421,781	\$ 479,287	\$ 505,276	\$ 538,978
314311 Street Signs	9,291	17,680	8,500	7,000	4,000
Total Financing Sources	\$ 465,046	\$ 439,461	\$ 487,787	\$ 512,276	\$ 542,978
Financing Uses:					
411111 Regular Pay	\$ 185,043	\$ 152,832	\$ 165,504	\$ 177,376	\$ 189,989
411113 Vacation Accrual	-	640	563	846	258
411121 Seasonal Pay	-	-	-	11,744	11,979
411131 Overtime/Gap	2,627	3,090	3,709	2,000	2,000
411135 On Call Pay	3,054	3,201	5,151	5,500	5,500
411211 Variable Benefits	39,436	34,445	37,585	41,186	43,472
411213 Fixed Benefits	30,289	26,506	28,350	30,064	26,223
41131 Vehicle Allowance	4,590	2,881	4,980	4,993	5,233
4121 Books, Sub. & Memberships	855	827	1,216	600	600
41232 Meetings	423	833	709	850	850
412450 Uniforms	1,113	1,238	1,333	1,425	1,425
412490 Miscellaneous Supplies	1,781	948	2,003	1,900	1,900
412511 Equipment O & M	206	292	404	500	500
412611 Telephone	1,070	839	879	1,246	1,280
412810 Street Signs	36,490	64,611	46,745	60,000	50,000
412811 Road Striping	54,614	55,079	86,183	60,000	60,000
412812 Signal Maintenance	82,866	69,839	73,810	78,500	78,500
412813 School Crossing Lights	5,000	4,553	6,329	8,000	8,000
412814 Emergency Supplies	-	-	-	300	300
41379 Professional Services	275	-	-	500	500
414111 IS Charges	3,645	5,898	5,700	10,723	15,304
41463 Fleet Repair Fund	-	913	-	-	-
41471 Fleet O & M	11,669	9,996	16,634	14,023	20,865
4147 Fleet Purchases	-	-	-	-	18,300
Total Financing Uses	\$ 465,046	\$ 439,461	\$ 487,787	\$ 512,276	\$ 542,978

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2007	FY 2008	FY 2009
Regular:					
Transportation Engineer	\$ 2,240.00	\$ 3,528.00	1.00	1.00	1.00
Transportation Supervisor	\$ 1,345.60	\$ 2,119.30	1.00	1.00	1.00
Transportation Technician	\$ 1,089.60	\$ 1,716.10	2.00	2.00	2.00
Seasonal:			0.73	0.73	0.73
Engineering Intern	\$ 9.43	\$ 15.08			
Total FTEs			4.73	4.73	4.73

Fee Information	2005 Approved	2006 Approved	2007 Approved	2008 Approved	2009 Approved
314311 Street Sign Fees					
Regulatory / sign	\$163	\$170	\$170	\$185	\$185
Street / sign	\$163	\$170	\$170	\$185	\$185

Performance Measures & Analysis

Waste Collection

The Public Works Department strives to provide high quality waste collection services to our residents. The results of the Dan Jones & Associates Citizen Survey show that the citizens are very satisfied with the waste and recycling programs.

Citizens' Response (Fiscal Year)	2005	2006	2007	2008
(Scale of 1-5, 5=Very Satisfied)				
Garbage Collection	4.33	N/A	4.42	4.37
Recycling Program	4.02	N/A	4.21	4.15

Significant Budget Issues

- 1 Overtime & On Call Pay** - This provides funds for Streets Division employees assigned to this department for spring and fall cleanup.
- 2 Miscellaneous Supplies** - Additional supplies are needed during spring and fall cleanup.
- 3 Fleet Purchases** - This amount will be used to purchase a 10-wheel dump / plow.
- 4 Fee Changes** - These fees need to be increased due to rising fuel costs.

Budget Information

Fund 520 - Weekly Pickup

Department 350	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
318111 Retail Sales	\$ 3,236,888	\$ 3,216,468	\$ 3,333,428	\$ 3,289,342	\$ 3,463,991
318211 Interest & Late Fees	45,720	41,129	35,742	40,000	40,000
3361 Interest Income	13,905	30,422	38,938	29,280	18,200
Total Financing Sources	3,296,513	3,288,019	3,408,108	3,358,622	3,522,191
Financing Uses:					
4121 Books, Sub. & Memberships	-	-	56	200	200
41231 Travel	-	-	-	700	700
41232 Meetings	-	-	-	230	230
41235 Training	-	-	-	250	250
412420 Postage	44,717	48,231	51,398	45,000	45,000
41401 Administrative Charges	223,467	217,787	213,591	191,800	210,153
41521 Landfill Costs	528,515	525,958	511,271	560,000	575,000
41523 Sandy Pride Clean Up	10,000	10,000	12,000	14,000	14,000
41591 Bad Debt Expense	3,708	3,542	3,669	3,500	3,500
415921 Contracted Services	2,327,835	2,431,486	2,445,346	2,542,942	2,673,158
Total Financing Uses	\$ 3,138,242	\$ 3,237,004	\$ 3,237,331	\$ 3,358,622	\$ 3,522,191
Excess (Deficiency) of Financing Sources over Financing Uses	\$ 158,271	\$ 51,015	\$ 170,777	\$ -	\$ -

Budget Information

Fund 521 - Bulky Waste

Department 351	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
3181 Billed Sales	\$ 314,600	\$ 382,056	\$ 407,671	\$ 500,058	\$ 651,304
318211 Charges for Services	4,545	4,336	4,027	5,000	5,000
Total Financing Sources	\$ 319,145	\$ 386,392	\$ 411,698	\$ 505,058	\$ 656,304
Financing Uses:					
411111 Regular Pay	130,335	142,223	122,888	148,089	158,644
411131 Overtime/Gap	2,106	932	3,181	-	4,000
411135 On Call Pay	660	3	870	-	1,000
411211 Variable Benefits	29,524	31,858	27,203	32,032	34,997
411213 Fixed Benefits	26,802	24,015	26,200	37,124	39,236
412420 Postage	9,268	8,846	9,165	21,000	21,000
412450 Uniforms	-	1,275	23	1,340	1,340
412490 Miscellaneous Supplies	-	-	401	-	5,000
41401 Administrative Charges	-	16,853	32,781	79,209	87,633
41471 Fleet O & M	15,393	32,585	33,882	46,525	46,769
41521 Landfill Costs	25,586	20,356	33,362	24,000	24,000
415921 Contracted Services	92,979	104,667	125,772	85,000	85,000
43472 Fleet Purchases	168,948	-	-	102,000	176,370
4374 Capital Equipment	-	-	10,300	-	-
Total Financing Uses	\$ 501,601	\$ 383,613	\$ 426,028	\$ 576,319	\$ 684,989
Excess (Deficiency) of Financing Sources over Financing Uses	\$ (182,456)	\$ 2,779	\$ (14,330)	\$ (71,261)	\$ (28,685)

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2007	FY 2008	FY 2009
Regular:					
Maintenance Crew Leader	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Maintenance Worker	\$ 1,089.60	\$ 1,716.10	3.00	0.00	0.00
Maintenance Worker II	\$ 1,089.60	\$ 1,716.10	0.00	3.00	3.00
Total FTEs			4.00	4.00	4.00

Fee Information	2005 Approved	2006 Approved	2007 Approved	2008 Approved	2009 Approved
318111 Waste Collection Fees					
1st Can / unit / month	\$11.46	\$11.46	\$11.71	\$12.00	\$12.50
2nd Can / unit / month	\$3.50	\$3.50	\$3.75	\$3.84	\$5.00
Each Additional Can / unit / month	\$11.46	\$11.46	\$11.71	\$12.00	\$12.50
Additional Recycle Cans / unit / month	\$3.50	\$3.50	\$3.75	\$3.84	\$5.00
Assistance Program / unit / month	\$5.73	\$5.73	\$5.86	\$6.00	\$6.25
Dumpster	\$115.00	\$115.00	\$115.00	\$125.00	\$125.00

The Fleet Division tracks the number of work orders processed and the direct labor hours in order to determine the efficiency of operations. Direct labor hours have varied the past few years due to mechanic turnover in the shop.

Measure (Fiscal Year)	2005	2006	2007	2008*
Work Orders Processed	3,619	3,435	3,241	3,424
Direct Labor Hours	9,658	9,418	8,472	8,825

* Projected through the end of the fiscal year.

Significant Budget Issues

- 1 Parts & Fuel** - This additional ongoing amount will help to offset the rising costs of parts and fuel.
- 2 Golf Cart Replacement** - \$264,505 of this amount is to replace golf carts at the Golf Course. The golf fund will make annual payments of \$56,602 through FY2013 to repay the fleet fund.
- 3 Equipment** - These funds will be used to purchase 34 backup cameras and monitors for several city vehicles.



New 10-Wheel Dump Truck/Snow Plow Being Placed into Service

Budget Information

Fund 610 - Fleet Operations

Department 361	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
318271 Fleet O & M Charges	\$ 1,440,204	\$ 1,585,017	\$ 1,724,034	\$ 1,876,975	\$ 2,070,728
3361 Interest Income	50,277	107,730	134,395	97,500	62,000
3392 Sale of Fixed Assets	206,981	185,949	130,263	56,000	56,000
Total Financing Sources	1,697,462	1,878,696	1,988,692	2,030,475	2,188,728
Financing Uses:					
411111 Regular Pay	403,929	462,062	442,945	505,297	500,902
411121 Seasonal Pay	16,852	17,088	17,939	23,726	24,201
411131 Overtime/Gap	2,963	2,400	1,434	4,000	4,000
411135 On Call Pay	3,654	3,574	6,182	5,550	5,550
411211 Variable Benefits	86,677	100,827	99,431	107,481	109,695
411213 Fixed Benefits	64,265	70,397	73,396	83,558	83,020
41131 Vehicle Allowance	6,158	6,158	6,778	6,974	5,233
41132 Mileage Reimbursement	-	-	-	250	250
41133 Tool Allowance	4,503	4,819	3,988	6,975	6,975
4121 Books, Sub. & Memberships	594	452	335	800	800
41231 Travel	3,891	2,184	1,756	2,000	2,000
41232 Meetings	-	-	-	900	900
41235 Training	775	326	103	2,750	2,750
412400 Office Supplies	1,449	1,453	2,176	1,700	1,700
412440 Computer Supplies	-	134	179	531	531
412450 Uniforms	3,679	3,363	3,636	3,600	3,600
412475 Special Dept. Supplies	2,385	2,671	2,765	3,000	3,000
412490 Miscellaneous Supplies	925	1,596	2,737	1,500	1,500
412511 Equipment O & M	(68)	462	1,126	600	600
412611 Telephone	3,432	2,954	3,083	2,492	2,559
41311 Programming	8,133	2,922	7,722	8,000	8,000
41389 Miscellaneous Services	6,770	2,470	349	10,000	10,000
41401 Administrative Charges	133,279	139,943	111,480	106,578	122,247
414111 IS Charges	9,201	12,192	13,280	14,133	14,629
41460 Risk Management Charges	6,485	5,708	6,156	5,021	5,527
41561 Parts	328,403	343,016	386,009	402,757	430,000
41562 Fuel	472,559	616,851	684,338	835,000	825,000
41563 Supplies	12,247	13,249	12,103	13,559	13,559
4174 Equipment	-	6,057	4,636	4,500	-
4374 Capital Equipment	3,369	11,897	-	10,000	-
Total Financing Uses	1,586,509	1,837,225	1,896,062	2,173,232	2,188,728
Excess (Deficiency) of Financing Sources over Financing Uses	110,953	41,471	92,630	(142,757)	-
Accrual Adjustment	(27,222)	(54,057)	95,258	-	-
Balance - Beginning	509,456	593,187	580,601	768,489	625,732
Balance - Ending	\$ 593,187	\$ 580,601	\$ 768,489	\$ 625,732	\$ 625,732

1
1

Budget Information

Fund 611 - Fleet Purchases

Department 362	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
313118 Homeland Security Grant	\$ -	\$ 76,509	\$ -	\$ -	\$ -
31319 Misc. Revenue (Grant)	-	-	148,084	32,000	-
316112 Fair Value of Investment Adj.	(1,006)	1,006	-	-	-
318211 Charges for Services	1,672,329	1,532,046	1,945,071	2,566,930	1,846,505
3392 Sale of Fixed Assets	8,646	-	-	-	-
3393 Gain on Sale of Assets	-	1,627	-	-	-
341612 Transfer In - Fleet Repair	-	898	-	-	-
Total Financing Sources	1,679,969	1,612,086	2,093,155	2,598,930	1,846,505
Financing Uses:					
43771 Fleet Expansion					
437711 Police & Animal Control	60,780	187,055	188,339	-	-
437712 Fire	-	-	-	-	147,131
437713 Public Works	37,634	-	-	270,000	-
437714 Parks & Recreation	104,903	-	55,364	74,800	39,550
437715 Community Development	-	-	-	12,800	-
437716 Public Utilities	49,026	-	13,898	493,440	120,000
437719 Administration	-	-	-	12,800	-
43772 Fleet Replacement					
437721 Police & Animal Control	255,076	549,110	455,411	548,900	428,000
437722 Fire	147,825	337,066	258,006	583,784	241,702
437723 Public Works	338,563	320,251	308,343	434,450	649,670
437724 Parks & Recreation	78,033	126,354	133,660	143,500	377,355
437725 Community Development	-	30,549	14,569	16,000	34,000
437726 Public Utilities	35,819	97,551	435,128	411,138	17,000
437729 Administration	15,933	-	55	76,945	-
4374 Capital Equipment	-	-	-	-	17,000
4397 Capital Lease Payments	92,230	92,230	92,229	-	-
Total Financing Uses	1,215,822	1,740,166	1,955,002	3,078,557	2,071,408
Excess (Deficiency) of Financing Sources over Financing Uses	464,147	(128,080)	138,153	(479,627)	(224,903)
Balance - Beginning	1,659,790	2,123,937	1,995,857	2,134,010	1,654,383
Balance - Ending	2,123,937	1,995,857	2,134,010	1,654,383	1,429,480

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2007	FY 2008	FY 2009
Regular:					
Fleet Manager	\$ 1,943.20	\$ 3,060.50	1.00	1.00	1.00
Senior Mechanic	\$ 1,345.60	\$ 2,119.30	0.00	1.00	1.00
Operations Manager	\$ 1,345.60	\$ 2,119.30	1.00	0.00	0.00
Mechanic	\$ 1,286.40	\$ 2,026.10	7.00	6.00	6.00
Service Writer	\$ 1,168.80	\$ 1,840.90	0.00	1.00	1.00
Inventory Specialist / Parts	\$ 944.00	\$ 1,486.80	1.00	1.00	1.00
Seasonal:					
Courier	\$ 9.43	\$ 15.08	1.00	1.00	1.00
Total FTEs			11.00	11.00	11.00

Budget Information

Fund 612 - Fleet Repair

	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
316922 Misc. - Subrogation Recovery	\$ -	\$ -	\$ 10,726	\$ 25,000	\$ 25,000
318273 Charges for Services	39,000	10,063	17,640	39,000	39,000
318274 50/50 Department Contribution	-	4,778	696	-	-
3361 Interest Income	(47)	4,224	5,654	-	-
34165 Transfer in Risk Mgmt.	80,000	-	-	-	-
Total Financing Sources	\$ 118,953	\$ 19,065	\$ 34,716	\$ 64,000	\$ 64,000
Financing Uses:					
415641 Fleet Repairs	20,679	1,110	-	39,000	39,000
415642 Contract Fleet Repairs	-	12,834	27,159	25,000	25,000
441611 Transfer Out - Fleet Purchases	-	898	-	-	-
Total Financing Uses	\$ 20,679	\$ 14,842	\$ 27,159	\$ 64,000	\$ 64,000
Excess (Deficiency) of Financing Sources over Financing Uses	98,274	4,223	7,557	-	-
Balance - Beginning	-	98,274	102,497	110,054	110,054
Balance - Ending	98,274	102,497	110,054	110,054	110,054



Public Works Employees Chipping Trees During Bulk Waste Collection